

2022 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Agencies: PF Fund Groups: General Funds

Allocation	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5]	
										22Fn1Bud to 23Budget	
Permanent Fund											
Permanent Fund Dividends											
Dividend Fund 1050	739,038.5	0.0	0.0	0.0	739,038.5	1,680,283.6	0.0	0.0	1,680,283.6	941,245.1	127.4 %
Appropriation Total	739,038.5	0.0	0.0	0.0	739,038.5	1,680,283.6	0.0	0.0	1,680,283.6	941,245.1	127.4 %
Earnings Reserve Account											
Inflation Proofing to Principal	0.0	0.0	0.0	0.0	0.0	-1,039,000.0	0.0	0.0	-1,039,000.0	-1,039,000.0	<-999 %
Additional ERA Approps	-4,000,000.0	0.0	0.0	0.0	-4,000,000.0	0.0	0.0	0.0	0.0	4,000,000.0	-100.0 %
Appropriation Total	-4,000,000.0	0.0	0.0	0.0	-4,000,000.0	-1,039,000.0	0.0	0.0	-1,039,000.0	2,961,000.0	-74.0 %
Permanent Fund Principal											
Inflation Proofing from ERA	0.0	0.0	0.0	0.0	0.0	1,039,000.0	0.0	0.0	1,039,000.0	1,039,000.0	>999 %
Additional Approps to Principal	4,041,400.0	199,000.0	0.0	0.0	4,240,400.0	180,800.0	-106,000.0	0.0	74,800.0	-4,165,600.0	-98.2 %
Appropriation Total	4,041,400.0	199,000.0	0.0	0.0	4,240,400.0	1,219,800.0	-106,000.0	0.0	1,113,800.0	-3,126,600.0	-73.7 %
Agency Total	780,438.5	199,000.0	0.0	0.0	979,438.5	1,861,083.6	-106,000.0	0.0	1,755,083.6	775,645.1	79.2 %
Statewide Total	780,438.5	199,000.0	0.0	0.0	979,438.5	1,861,083.6	-106,000.0	0.0	1,755,083.6	775,645.1	79.2 %
Funding Summary											
Unrestricted General (UGF)	739,038.5	199,000.0	0.0	0.0	938,038.5	1,786,283.6	-106,000.0	0.0	1,680,283.6	742,245.1	79.1 %
Designated General (DGF)	41,400.0	0.0	0.0	0.0	41,400.0	74,800.0	0.0	0.0	74,800.0	33,400.0	80.7 %

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

CC Sup Op (CC Sup Op) - Conference Committee supplemental FY22 operating budget items

22 RPL (FY22 Revised Program Legis) - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

22 Vetoes (22 Vetoes) - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

22FnlBud (FY22 Final Budget) - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

Adjournment (Adjournment) - FY23 Conference Committee less failed CBR appropriations.

23 Vetoes (23 Vetoes) - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]